

Budget Narrative Worksheet

Organization: Friends of the Monterey Bay

Project Title: LiMPETS

Project Period: 08/01/2004 – 07/31/2005

Personnel	Federal	Match	Total
Project Director	\$5,364		\$5,364
Elizabeth Jane		\$8,091	\$8,091
Project Coordinator		\$3,900	\$3,900
Salinas Creek Coordinator		\$7,582	\$7,582
School Greenhouse Coordinator		\$7,582	\$7,582
Facilitator of workshop		\$650	\$650
Student assistant \$10/hour x 250 hrs	\$2,500		\$2,500
Student leaders (8)	\$6,400		\$6,400
1 student assistant for outreach		\$9,990	\$9,990
Total Salaries	\$14,264	\$37,795	\$52,059

Fringe Benefits	Federal	Match	Total
Project director	\$1,877		\$1,877
Student assistant benefits @ 11%	\$275		\$275
Student leaders benefits @ 11%	\$704		\$704
Match staff time @ 11% (base of \$31,154)		\$3,427	
Elizabeth Jane match time @ 35%		\$2,832	
Total Fringe Benefits	\$2,856	\$6,259	\$9,115

Travel	Federal	Match	Total
Non-employee travel 10 participants x \$50	\$500		\$500
Total Travel	\$500		\$500

Supplies	Federal	Match	Total
Printing & Copying	\$500		
Curriculum materials	\$1,000		
Monitoring equipment	\$9,168		
Workshop expenses	\$3,500		
Books for workshops		\$500	
Total Supplies	\$14,168	\$500	\$14,668

Other	Federal	Match	Total
Teacher implementation grants	\$6,000		\$6,000
Teacher stipends	\$2,000		\$2,000
Total Other	\$8,000		\$8,000

Total Direct Costs	\$39,788	\$44,554	\$84,342
Total Indirect Costs (25% of total direct costs)	\$9,117		\$9,117
Total Costs	\$48,905	\$44,554	\$93,459

7. Budget Narrative

Total project costs equal \$93,459, of which \$44,554 is non-Federal in-kind match, and \$48,905 is the requested Federal amount. The Budget Categories, Section B, of Standard Form 424A, are detailed as follows:

A. Personnel

The Federal costs include: 5% of Project Director's time, one Student Assistant at \$10/hour for 250 hours, and eight Student Leaders at \$800 each. The non-Federal match includes: Elizabeth Jane @ 25% time, Project Coordinator @ 10% time, Salinas Creek Coordinator @ 15% time, School Greenhouse Coordinator @ 15% time, Facilitator of workshop wage, and 1 student assistant for outreach @ 45 wks x 20hrs/wk.

B. Fringe Benefits

The Federal costs include: Project Director fringe benefits @ 35%, Student Assistant benefits @ 11%, Student Leaders @ 11%. The non-Federal match includes: staff time @ 11% (base of \$31,154) and Elizabeth Jane @ 35%.

C. Supplies

The Federal costs include: Printing and copying of workshop materials; LiMPETS curriculum, monitoring books, field guides for 20 teachers; monitoring equipment (outlined in detail below). The non-Federal match includes: books for background information on monitoring the rocky intertidal at \$25 each for 20 teachers.

20 Water Sampling Kits @ \$50/each	\$1000
20 Plankton Nets @\$15/each	\$ 300
15 pairs Hip Waders @\$50/each	\$ 750
15 Mist Nets @\$70/each	\$1050
20 Mist Net Poles/Rope and Rebar@\$10/each	\$ 200
2 Bird Banding Kits @ \$250/each	\$ 500
15 Water Bottles/Buckets (Sampling Gear) \$10/each	\$ 150
2 Bundles Surveyor Stakes@\$50/each	\$ 100
20 Stopwatches @ \$15 each	\$ 300
(2)50m and (2)100m tape measure@ \$50/each	\$ 200
100 pH vials @\$2/each	\$ 200
1 pH meter	\$ 780
10 Field Notebooks @ \$8.50/each	\$ 85
1 GPS unit	\$ 300
15 Thermometers @ \$10/each	\$ 150
3 Stream and Flow Gauges @ \$37/each	\$ 111
1 Flow meter	\$ 280
1 Water Pollution Detection Kit	\$ 400
1 Water Pollution Teaching Kit	\$ 328
3 PVC Beta Plus Water Bottles @\$342/each	\$1026
3 Aquatic Kick Nets @ \$95/each	\$ 285

D. Other

The Federal costs include: teacher implementation grants @ \$300 for 20 teachers to implement a meaningful outdoor LiMPET experience in their classroom; teacher stipend @ \$50 per day for a 2-day workshop for 20 teachers.